R F D

Results Framework Document

for

Tea Board

(2012-2013)

SECTION 1

VISION, MISSION, OBJECTIVES AND FUNCTIONS

Vision

To make India, the leading producer and supplier of quality tea in the global market.

Mission

"Develop effective management strategies to facilitate:

- Competence and innovation in tea plantations,
- Innovative processing technology for producing good quality teas,
- Augmentation of high value tea exports,
- Capacity Building for human resources at all levels in tea Industry,
- Strengthening of R & D efforts on all aspects of tea husbandry and technology."

Objectives

1. To increase production, overall productivity and improve quality
2. To increase the domestic consumption of tea and export of Indian tea
3. To have a platform for electronic trading including e-auction of tea.
4. Supporting welfare measures for the benefit of tea garden workers

5. To extend support to the Tea Research Institutes and other Institutions for undertaking focused research and extension.
6. To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices.
7. To maintain data base/ information on tea and dissemination to various stake holders of the Industry.
8. To support tea industry through effective regulatory mechanism.

Functions

The functions of the Board are defined in Section 10 of the Tea Act, 1953 which include:

1. Regulating the production and extent of cultivation of tea ;
2. Improving the quality of tea ;
3. Promoting cooperative efforts among growers and manufacturers of tea ;
4. Undertaking assisting or encouraging scientific, technological and economic research and maintaining or assisting in the maintenance of demonstration farms and manufacturing stations ;
5. Assisting in the control of insects and other pests and diseases affecting tea ;
6. Regulating the sale and export of tea ;
7. Training in tea testing and fixing grade standards of tea ;
8. Increasing the consumption in India and elsewhere of tea and carrying on propaganda for that purpose;
9. Registering and licensing of manufacturers, brokers, tea waste dealers and persons engaged in the business of blending tea;

10. Improving the marketing of tea in India and elsewhere;

11. Subscribing to the share Capital of or entering into any arrangement or other arrangement (whether by way of Partnership, Joint venture or any other manner) with any other body Corporate for the purpose of Promoting the development of Tea industry or for promotion and marketing of tea in India or elsewhere ;

12. Collecting statistics from growers, manufacturers, dealers and such other persons as may be prescribed on any matter relating to the tea industry ; the publication of statistics so collected or portions thereof or extracts there from ;

13. Securing better working conditions and the provisions and improvement of amenities and incentives for workers;

14. Such other matters as may be prescribed.

Section 2 :

Inter se Priorities among Key Objectives, Success Indicators and Targets

Objectives	Weight	Action Points	Success Indicator	Unit	Weight	Target / Criteria Values				
						Excellent	V. Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
1. To increase production, overall productivity and improve quality	50	1.1. Increase in production	1.1.1 Increase in production over previous year	%	10	1.8	1.6	1.5	1.3	1.1
		Production increase taken 20 M.Kgs over 1095 M.Kgs of 2011-12								
		1.2. Increase in area under plantation	1.2.1 Replanting	Ha	04	6000	5400	4800	4200	3600
			1.2.2 Rejuvenation	Ha	04	1000	900	800	700	600
			1.2.3 New Planting	Ha	04	1500	1350	1200	1050	900
		1.3 Increase in productivity	1.3.1 Increase in production per unit area over previous year	kg/ ha	10	35	30	25	20	15
		1.4.Quality upgradation & product diversification in tea processing factories	1.4.1. Modernisation of units	Numbers	05	350	315	280	245	210
			1.4.2 Value addition in units	Numbers	02	13	12	10	9	8
			1.4.3.Quality certification in units	Numbers	03	110	99	88	77	66

		1.5 Encourage production of more orthodox teas	1.5.1 Production	MKgs	04	95	85.5	76	66	57
			1.5.2 Increase in production over previous year	%	04	6	5	4	3	2
2. To increase the domestic consumption of tea and export of Indian tea	05	2.1 Increase in domestic consumption	2.1.1.Increase in domestic consumption over previous year	%	02	**1.9**	**1.8**	**1.6**	**1.4**	**1.2**
		2.2. Increase in average unit export price	2.2.1 increase over previous year	%	01	10	9	8	7	6
		2.3. Organizing domestic and international Fairs and exhibitions	2.3.1 No. of events organised	Numbers	02	28	25	22	20	17
3. To have a platform for electronic trading including e-auction of tea	04	3.1 Increase in tea sale through e-auctions	3.1.1 Sale through e-auction	M.Kgs	02	577	569	559	549	540
			3.1.2 Increase over previous year	%	02	20	18	16	14	12

4. Supporting welfare measures for the benefit of tea garden workers	08	4.1 Support for Education, sports & disabled	4.1.1 Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services	Numbers	02	2460	1089	968	847	726
			4.1.2 Assistance to Scout & Guides + Sponsoring special cases of heart & cancer patients	Numbers	01	1050	945	840	735	630
		4.2 Infrastructure development	4.2.1 Hospitals/health centres	Numbers	01	13	12	10	9	8
			4.2.2 Construction of UNICEF model toilets + Supply of water filter	Numbers	01	35167	31650	28134	24617	21100
		4.3 Training of stakeholders-workers to managers	4.3.1 Persons trained – stakeholders (STGs small tea Growers)	Numbers	01	3000	2700	2400	2100	1800
			Persons trained – workers	Numbers	01	1900	1710	1520	1330	1140

			Persons trained – managers	Numbers	01	100	90	80	70	60
5. To extend support to the Tea Research Institutes, and other Institutions for undertaking focused research and extension	06	5.1 Timely approval of proposals and release of approved grants	5.1.1 Number of proposals processed	Number	02	60	54	48	42	36
			5.1.2 Finalisation of areas of research for next year	Date	02	25.3.13	26.3.13	27.3.13	28.3.13	29.3.13
			5.1.3 Completion of study to evaluate the research projects under taken in the past	Date	02	25.3.13	26.3.13	27.3.13	28.3.13	29.3.13
6. To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices	06	6.1 Small Growers Development Scheme	6.1.1. Sanctioning of proposals within timelines	%	02	100	90	80	70	60
			6.1.2 Implementation of proposals sanctioned up to 31.03.2011	%	01	100	90	80	70	60

		6.2 Area covered under new planting and irrigation	6.2.1 New Planting	Ha	0	It is a new scheme and approval of the Govt. has not been received till now and therefore no physical target has been fixed for 2012-13.				
			6.2.2 Irrigation	Ha	-					
		6.3 Formation of SHGs of small growers	6.3.1 SHGs formed	Number	02	25	23	20	18	15
			6.3.2 Improvement in productivity by SHGs of small growers	%	0	The small grower Development Directorate is being established and expected to be functional during FY 2013-14. Productivity of SHGs will be monitored by the new Directorate from 2013-14 onwards. No concrete information has been collected till now. Therefore it may be dropped from the RFD for F/Y 2012-13				
		6.4 Remunerative prices to the growers	6.4.1 PSF inspections conducted	Numbers	01	200	180	160	140	120

7. To maintain data base/ information on tea and dissemination to various stake holders of the Industry	04	7.1 Baseline survey of big tea gardens > 10.12 Hectare *	7.1.1 Units covered	%	02	100	90	80	70	60
		* Baseline Survey is one time activity. It covered all the 1412 Estates and 889 Tea factories in all tea gardens above 10.12 hect.								
		7.2 Publication of data	7.1.21 Publication of data	Date	01	25.3.13	26.3.13	27.3.13	28.3.13	29.3.13
		7.3 Dissemination of information	7.3.1 Dissemination of information	Date	01	25.3.13	26.3.13	27.3.13	28.3.13	29.3.13
8. To support tea industry through effective regulatory mechanism	05	8.1 Timely processing of applications for fresh/renewal of licenses	8.1.1 Processing within timeline	%	03	100	90	80	70	60
		8.2 Tea Waste Management	8.2.1 Tea waste trading covered through issuance of license	%	02	100	90	80	70	60

Mandatory Objectives										
9. Efficient functioning of the RFD system	3	9.1. Timely submission Draft for approval	9.1.1 On- Date submission	Date	02	Mar 5 2012	Mar 6 2012	Mar 7 2012	Mar 8 2012	Mar 9, 2012
		9.2. Timely submission of Results	9.2.1 On- Date submission	Date	01	May 1 2013	May 2 2013	May 3 2013	May 4 2013	May 5 2013
10. Administrative Reforms	5	10.1 Implement mitigating strategies for reducing potential risk of corruption	10.1.1 % of implementation	%	02	100	95	90	85	80
		10.2. Implement ISO 9001	10.2.1 Prepare ISO 9001 action Plan	Date	01	May 1 2013	May 2 2013	May 3 2013	May 4 2013	May 5 2013
			10.2.2 Implementation of ISO 9001 action plan	Date	02	Aug 25 2013	Aug 26 2013	Aug 27 2013	Aug 28 2013	Aug 29 2013
11. Improving Internal Efficiency/responsiveness/ service delivery of Ministry /Department	4	11.1 Implementation of Sevottam	11.1.1 Independent Audit of Implementation of Citizen's Charter	%	02	100	95	90	85	80
			11.1.2 Independent Audit of Implementation of public grievance redressal system	%	02	100	95	90	85	80
			Total Weight		100					

Section 3:

Trend Values of the Success Indicators

Objectives	Weight	Action Points	Success Indicator	Unit	Weight	Target / Criteria Value				
						Actual		Projected		
						10/11	11/12	12/13	13/14	14/15
1. To increase production, field productivity, improve quality and reduce cost of production.	50.00	1.1. Increase in production	1.1.1 Increase in production over previous year	>% (MKgs)	10	-2.5 (967)	13 (1095)	1.8 (1115)	1.8 (1135)	1.8 (1155)
		1.2. Increase in area under plantation	1.2.1 Replanting	Ha	04	6349	6504	6000	7000	8500
			1.2.2 Rejuvenation	Ha	04	1600	1113	1000	1000	1500
			1.2.3 New Planting	Ha	04	-	-	1500	1000	1500
		1.3 Increase in productivity	1.3.1 Increase in production per unit area over previous year	>% (Kg/Ha)	10	(1667)	13 (1884)	1.8 (1918)	1.7 (1950)	1.5 (1979)
		1.4.Quality upgradation &product diversification in tea processing factories	1.4.1. Modernisation of units:	Numbers	05	189	424	350	0	0
			1.4.2 Value addition in units:	Numbers	02	27	49	13	36	36
			1.4.3.Quality certification in units:	Numbers	03	52	80	110	215	375

		1.5 Encourage production of more orthodox teas	1.5.1 production	M Kgs	04	93	90	95	100	110
			1.5.2 Increase in production over previous year	%	04	-	-3%	5.5%	5.3%	10%
2. To increase the domestic consumption of tea and export of Indian tea	05	2.1 Increase in domestic consumption	2.1.1. Increase in domestic consumption over previous year	% (MKgs)	02	(856)	1.9 (873)	1.9 (890)	2.2 (910)	2.2 (930)
		2.2. Increase in average unit export price	2.2.1 increase over previous year	% (Rs/Kg)	01	(140.13)	10 (154.18)	10 (169.60)	10 (187.00)	10 (206.00)
		2.3. Organizing domestic and international Fairs and exhibitions	2.3.1 No. of events organised:	Numbers	02	37	24	28	36	36
3. . To have a platform for electronic trading including e-auction of tea	04	3.1 Increase in tea sale through e-auctions	3.1.1 Sale through e-auction	M.Kgs	04	426 m.kg	482 m.kg	577 m.kg	598 m.kg	621 m.kg
			3.1.2 Increase over previous year	%		-	13%	20%	4%	4%

4. Supporting welfare measures for the benefit of tea garden workers	08	4.1 Support for Education, sports & disabled	4.1.1 Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services	Numbers	01	1052	1392	1010	1520	1520
			4.1.2 Assistance to **Scout & Guides** + Sponsoring special cases of heart & cancer patients	Numbers	01	3374 **Scout & Guides only**	3373 **Scout & Guides only**	1050 **Scout & Guides** + Sponsoring special cases of heart & cancer patients	540 **Scout & Guides** + Sponsoring special cases of heart & cancer patients	540 **Scout & Guides** + Sponsoring special cases of heart & cancer patients
		4.2 Health facility	4.2.1 Hospitals/health centres	Numbers	01	6	1	13	20	30

			4.2.2 Construction of UNICEF model toilets + Supply of water filter	Numbers	01	0	0	35167	100000	100000
		4.3 Training/Seminars of growers, workers and managers	Persons trained	Numbers	03	8675	5000	5000	5000	5000
5. To extend support to the Tea Research Institutes, and other Institutions for undertaking focused research and extension	06	5.1 Timely approval of proposals and release of approved grants	5.1.1 Number of proposals processed *	Numbers	02	-	-	60	-	-
	* For 5.1.1 the projection for F/Y 2013-14 and 2014-15 has been shown 0, because Research proposals are invited, evaluated and sanctioned at the beginning of Plan period for the rest of the period of 5 years.									
			5.1.2 Finalisation of areas of research for next year	Date	02	-	-	25.3.13	25.3.14	25.3.15
			5.1.3 Completion of study to evaluate the research projects under taken in the past	Date	02	-	-	25.3.13	25.3.14	25.3.15

6. To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices	06	6.1 Small Growers Developme nt Scheme	6.1.1. Sanctioning of proposals within timelines *	%	02	100	100	100	100	100
			6.1.2 Implementatio n of proposals sanctioned up to 31.03.2011 *	%	01	100	100	100	100	100
			* It is against the number of applications received.							
		6.2 Area covered under new planting and irrigation	6.2.1 New Planting	Ha	0	It is a new scheme and approval of the Govt. has not been received till now and therefore no physical target has been fixed for 2012-13.				
			6.2.2 Irrigation	Ha	-					
		6.3 Formation of SHGs of small	6.3.1 SHGs formed	Numbers	01	33	98	25	75	100

		growers	6.3.2 Improvement in productivity by SHGs of small growers	%	0	The small grower Development Directorate is being established and expected to be functional during FY 2013-14. Productivity of SHGs will be monitored by the new Directorate from 2013-14 onwards. No concrete information has been collected till now. Therefore it may be dropped from the RFD for F/Y 2012-13				
		6.4 Remunerative prices to the growers	6.4.1 PSF inspections conducted	Numbers	01	-	-	200	600	800
7. To maintain data base/ information on tea and dissemination to various stake holders of the Industry	04	7.1 Baseline survey of big tea gardens > 10.12 Hectare *	7.1.1 Units covered	%	02	-	-	100	-	-
		* Information for F/y 2010-11, 2011-12, 2013-14 and 2014-15 has not been given as this survey was started and completed in F/Y 2012-13 only, Baseline Survey is one time activity. This survey has covered all the 1412 Estates and 889 Tea factories in all tea gardens above 10.12 hect.								

		7.2 Publication of data*	7.2.1 Publication of data	Date	01	-	-	25.3.13	25.3.14	25.3.15
		7.3 Dissemination of information *	7.3.1 Dissemination of information	Date	01	-	-	25.3.13	25.3.14	25.3.15
		* Information for F/y 2010-11, 2011-12 for 7.2 and 7.3 could not be given, as this action has been taken up only in F/Y 2012-13 after a long time.								
8. To support tea industry through effective regulatory mechanism	04	8.1 Timely processing of applications for fresh/renewal of licenses	8.1.1 Processing within timeline	%	02	100	100	100	100	100
		8.2 Tea Waste Management	8.2.1 Licenses for covering generated Tea waste	% No. of licenses	02	----	---	100 (990)	11 (1100)	9 (1200)

Mandatory Objectives										
9. Efficient functioning of the RFD system	3	9.1. Timely submission Draft for approval	9.1.1 On- Date submission	Date	02	-	5 March 2012	5.March 2013	5March 2014	5th March 2015
		9.2. Timely submission of Results	9.2.1 On- Date submission	Date	01	-	May 2012	May 2013	May 2014	May 2015
10. Administrative Reforms	5	10.1 Implement mitigating strategies for reducing potential risk of corruption	10.1.1 % of implementation	%	02	-	-	100	100	100
		10.2. Implement ISO 9001	10.2.1 Prepare ISO 9001 action Plan	Date	01	-	-	1 May 2013	---	----
			10.2.2 Implementation of ISO 9001 action plan	Date	02			25 August 2013	-----	----
11. Improving Internal Efficiency/responsiveness/service delivery of Ministry /Department	4	11.1 Implementation of Sevottam	11.1.1 Independent Audit of Implementation of Citizen's Charter	%	02	-	-	100	100	100
			11.1.2 Independent Audit of Implementation of public grievance redressal system	%	02	-	-	100	100	100

Section 4

DESCRIPTION & DEFINITION OF SUCCESS INDICATORS AND PROPOSED MEASUREMENT METHODOLOGY

The measurement methodology for success indicators is based on the following:

Objectives	Success Indicator	Measurement methodology for success indicators
1. To increase production, overall productivity and improve quality	1.1. Increase in production	Tea being an agricultural crop its production would fluctuate from year to year depending upon the vagaries of nature. Hence it would not be feasible to project an increase in production over previous year in absolute terms
	1.2.1Replanting	Field developmental activities such as replanting, rejuvenation, new planting and irrigation are eligible for subsidy under the plan scheme of the Tea Board. Applications received are screened and after physical verification of the activity, subsidy is released. To measure the actual extent of area developed, the post planting survey map drawn to scale by accredited surveyors is relied upon.
	1.2.2Rejuvenation	
	1.2.3New Planting	
	1.3.1 Increase in production per unit area over previous year	In view of fluctuation in production on year to year basis and the crop loss to be sustained from area uprooted for replanting, it would not be feasible to project increase in production per unit area over previous year in absolute terms
	1.4.1. Modernisation of units:	Modernisation of tea factories involves replacement of old and worn out machineries. Subsidy is provided for new machineries procured and commissioned. Physical verification is made as to the installation of the new machinery along with supporting documents such as purchase order, delivery challan, good condition certificate, invoices, insurance coverage etc. Each factory which has availed the subsidy is considered as one unit. Similarly verification is done with regard to machineries purchased for value addition. Quality assurance certification are checked for their authenticity and the agency which has certified the unit.
	1.4.2 Value addition in units:	
	1.4.3.Quality certification in units	
	1.5.1 Increase in orthodox production over previous year	Subsidy is provided for each kg of orthodox tea produced in a given year. Increase or decrease in orthodox production is measurable.

2. To increase the domestic consumption of tea and export of Indian tea	2.1.1. Increase in domestic consumption over previous year	Domestic retention is arrived at after discounting the volume of tea exported from the total tea produced in a given year. As the production would fluctuate year to year it would be difficult to project increase in domestic consumption over previous year.
	2.2.1 increase in export over previous year	Export would depend upon the international demand and supply situation. As there is ready market within India with the domestic consumption accounting for more than 80% of total production, it would not be feasible to project an increase in export over previous year
	2.3.1 No. of events organised:	Number of events are reported on the basis of actual participation in the fairs and exhibitions both domestic and international
3. To have a platform for electronic trading including e-auction of tea	3.1.1Increase over previous year	All the public auction centres are on 100% e-auction mode. Hence it is possible to ascertain the actual volume of tea traded through e-action and determine the increase or decrease over the previous year.
4. Supporting welfare measures for the benefit of tea garden workers	4.1.1 Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services	Stipend and other support is given to wards of plantation workers based on the application forwarded from the concerned tea garden and certified by the School as to the class in which the student is studying
	4.1.2 School kits	On the basis of availability of fund from Govt School kits to be provided to the school going children in plantation areas from class VIII to XII.
	4.1.3 Assistance to Scout & Guides + Sponsoring special cases of heart & cancer patients	On the basis of availability of fund from Govt financial grant is provided to the scouts and guides for organising camps/rallies etc.. Also covers grant to heart and cancer patients in plantation areas as special cases .
	4.2.1 Hospitals/health centres	On the basis of availability of fund from Govt. financial grant is provided for construction of hospitals/clinics/health centres in tea plantation areas.
	4.2.2 Construction of UNICEF model toilets + Supply of water filter	On the basis of availability of fund from Govt f inancial grant is provided based on the applications received and physical verification of the work completed.
	4.3.1Persons trained	Actual number of persons attended /participated in the training programme.
5. To extend support	5.1.1 Number of proposals processed	Based on the actual number of proposals for which financial grant is provided

to the Tea Research Institutes, and other Institutions for undertaking focused research and extension		
	5.1.2 Finalisation of areas of research for next year	It is done in consultation with reputed research institutes, and stakeholders of the industry and experts in the field of tea. Research proposals received in different areas are screened preliminary through a screening committee and screened proposals are further evaluated for acceptance.
	5.1.3 Completion of study to evaluate the research projects under taken in the past	After implementation, successive evaluation of the project is carried out annually by Tea Research Liaison Committee (TRLC) and this TRLC also do the evaluation after completion of the projects. In addition, an independent Research Evaluation Committee (REC) reviews the progress of the research work on spot in the host institutes once in the plan period.
6. To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices	6.1.1. Sanctioning of proposals within timelines	Applications are processed as and when received and funds are released within the financial year according to the receipt of fund from GoI
	6.1.2 Implementation of proposals sanctioned up to 31.03.2011	Regular monitoring is done regarding implementation of the proposals
	6.3.1 No. of SHGs formed	SHG are entitled for receiving various grants . Each SHG needs to produce records as the registration under society act and having a bank account.
	6.3.2 Improvement in productivity by SHGs of small growers	With the deployment of Development Officer, under the newly created STG Directorate a close interface would be maintained from 2013-14 onwards. The productivity improvement would be monitored w.e.f. 1st April, 2013.
	6.4.1 PSF inspections conducted	In order to ensure a remunerative return to the small growers, a price sharing formula (PSF) has been notified which provides for equitable sharing of the primary sale price of made between the manufacturers and the growers. To monitor effective implementation of the PSF, seven district monitoring committees have been set up in major tea growing districts. The Board is in the process of placing factory advisory officers shortly for close interface with the factories and ensuring transparency in transactions. However, the price of tea is dependent upon the market forces, it would not be feasible to ensure any increase in prices over previous year. Thus neither the efforts nor the result could be quantified.

7. To maintain data base/ information on tea and dissemination to various stake holders of the Industry	7.1.1 Units covered	Based on the actual number of gardens covered in the survey.
	7.2.1 Publication of data	Based on the materials used for preparation of various schemes, monitoring of the existing schemes and their evaluation
	7.3.1 Dissemination of information	Based on the information on tea in the Board's website for trade, industry, Govt, Research Scholar and other public interest
8. To support tea industry through effective regulatory mechanism	8.1.1. Processing within timeline	Based on the applications processed within the time line prescribed.
	8.2.1 Licenses for covering generated Tea waste	Based on the actual number of applications received for providing license

SECTION 5:

SPECIFIC PERFORMANCE REQUIREMENTS FROM OTHER DEPARTMENTS

Department	**Relevant Success Indicator**	**What do you need?**	**Why do you need it?**	**How much you need?**	**What happens if you do not get it?**
Department of Commerce under Ministry of Commerce	Implementation of development plan programmes aimed at improving productivity, & quality up gradation through timely and full disbursement of committed funds.	Timely receipt of funds required as per Budget Estimate	For settling the cases received under activities of various schemes.	As proposed under BE.	Targets set will not be achieved.
Tea Producers	Full participation in the scheme, timely submission of applications with required documents. Timely completion of activities.	Valid documents and completion of desired activity.	For completion of requirements to achieve the target set under particular activity of the scheme.	Maximum participation and commitment	Targets set will not be achieved.
Tea Manufacturers/ exporters/ importers / buyers	Dissemination of monthly/ annual data on production, export and import of tea	Timely submission of statutory monthly/ quarterly/ annual information	Data collection for collation and compilation	Maximum participation will lead to complete enumeration	Estimates cannot be achieved
Auction Organisers/ Producers / Exporters Associations	To improve the data collection responsiveness	Timely submission of weekly/ monthly/ annual information from their members	Data collection, collation and compilation	Maximum response from their members	-do-
Tea Manufacturers	Timely monthly /	Form-E (Part-I)	For compilation of	From every	Production and

	annual submission of information on manufacturing and marketing of made tea	[monthly], Form-E (Part-II) [monthly], Form-E (Part-III) [annual] returns	total production of tea and marketing thereof for every month and annually	registered manufacturer of made tea	Marketing information on tea will be incomplete.
Exporters	Timely submission of monthly information on exports of tea	Monthly export return.	For compilation of total exports of tea from the country for every month and annually	From every registered exporter of tea.	Export information on tea will be incomplete.
Buyers	Timely submission of quarterly information on purchase of tea	Form – F return	For compilation of total buying and buying pattern of tea for quarter and annually	From every registered Buyer of tea.	Buyer's information on buying pattern of tea will not give a clear picture.
Tea Research Institutes	Execution of research projects and organizing trainings, seminars and workshops.	Successful completion of Plan of research work, organizing seminars and workshops etc.	Accomplishing the actions envisaged.	Maximum possible extent	Research Projects implementation will hamper.
Working with the State Governments to ensure effective implementation of schemes.	Implementation of Plan Schemes through conducting workshops, road shows, meetings, baseline surveys allotment and amendment of landlaws wherever required.	Amendment of land laws , lease matters and other MoUs related to nursery raising and demonstrations etc.	For successful implementation of policy decisions under plan schemes	Maximum possible extent	Implementation of Plan Schemes will suffer.

SECTION 6:

OUTCOME /IMPACT OF ACTIVITIES OF ORGANISATION

1	2	3	4	5	6	7	8	9
S.No.	**Outcome/Impact**	**Jointly with**	**Success Indicator (s)**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**
1.	**Increase in field productivity, quality upgradation and reducing cost of production**	**Tea Associations/ TRI/TRF/DOC/MOC**	Replanting (ha)	**6349**	**6504**	**6000**	**7000**	**8500**
			Rejuvenation (ha)	**1600**	**1113**	**1000**	**1000**	**1500**
			New Planting (ha)	**-**	**-**	**1500**	**1000**	**1500**
			SHG (no.)	**33**	**98**	**25**	**75**	**100**
2.	**Increase in production**	**-do-**	**in : m.kg**	**967**	**1095**	**1115**	**1135**	**1155**
3.	**Increase in production of orthodox teas**	**-do-**	**in : m.kg**	**93**	**90**	**95**	**100**	**110**
4	**Increase in export**	**-do-**	**in : m.kg**	**214**	**214**	**216**	**218**	**220**